

SAFETY AND HOMELAND SECURITY
45-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Twin Engine Helicopter Purchase			\$ 10,218,000			
2. Automated Fingerprint Identification System (AFIS)-Phase 2		\$ 2,500,000	2,500,000	\$ 2,500,000		
3. State Police Marine Vessel			800,000			
4. New State Bureau of Identification Facility			600,000		\$ 4,550,000	
5. New Castle County Radio Repair Shop Expansion Project			927,500		81,600	
6. Minor Capital Improvement and Equipment	\$ 500,000	500,000	800,000	*500,000	800,000	\$ 800,000
7. Helicopter Lease Payment	650,000	650,000	650,000	650,000	650,000	
8. New King Air			5,900,000			
9. Sussex County Radio Repair Shop Expansion Project			956,600		81,600	
10 Digital Video Cameras			1,800,000			
11 State Bureau of Identification Vault Expansion			500,000			
TOTALS	\$ 1,150,000	\$ 3,650,000	\$ 25,652,100	\$ 3,650,000	\$ 6,163,200	\$ 800,000

*Funds are authorized to the Office of Management and Budget.

1. Twin Engine Helicopter Purchase

PROJECT DESCRIPTION

Funding is requested to replace the oldest of the four helicopters currently being utilized by the Delaware State Police Aviation section.

The Aviation section is critical to the mission of the Delaware State Police. In September 2004, the Aviation section went to a 24 hours/7 days a week operation including aeromedical evacuation. The current fleet of helicopter aircraft in the Aviation section is four Bell 407 single engine helicopters. The aircraft requested to be replaced in Fiscal Year 2007 is a 1996 Bell 407 helicopter. The industry norm for aircraft replacement is approximately 4,500 hours and/or seven years of service. This particular aircraft is currently nine years old and will

SAFETY AND HOMELAND SECURITY

45-00-00

approach the 4,500 hour threshold by the middle of Fiscal Year 2006.

This request is to begin the transition from single engine units to twin engine units. There are several advantages associated with this transition. The twin engine units provide a greater margin of flight safety should engine failure occur. This is especially true for over-water flights and rescue operations. Current patient capacity for single engine units is one and permits only partial patient access by the medic. The twin engine helicopters can carry two patients and permit full access to their injuries. The Delaware State Police would also acquire firefighting capability using fire buckets and fire teams. Finally, the twin engine helicopters have a recommended service life that is twice that of the seven year service life for our existing fleet of single engine units, resulting in less frequent replacement.

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input checked="" type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$10,218,000	\$0	\$0
TOTAL	\$10,218,000	\$0	\$0

2. Automated Fingerprint Identification System (AFIS) - Phase 2

PROJECT DESCRIPTION

Funding is requested to purchase peripheral equipment for local law enforcement agencies, including the Department of Correction, that was purchased for State Police in Fiscal Year 2006. This request would also allow State Police to complete the purchase of the remaining three peripheral devices needed. Although existing equipment will interface with the new AFIS, it

will not allow local agencies to take full advantage of all of the new machine's functions, such as palm printing capabilities. In addition, manufacturers will eventually cease providing maintenance support for those devices.

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$2,500,000	\$300,000	\$0
FY 2007	2,500,000	0	0
TOTALS	\$5,000,000	\$300,000	\$0

3. State Police Marine Vessel

PROJECT DESCRIPTION

Funding is requested to purchase a 44 to 55 foot vessel. Many of Delaware's homeland security vulnerabilities are accessible by water (Delaware River, Delaware Bay, the Atlantic Ocean and tributaries feeding those bodies of water). The U.S. Coast Guard is unable to maintain continuous security vigilance of shores, waterways and critical infrastructure. Currently being acquired by the department is a smaller craft that is suited for smaller, narrower waterways in the northern part of the state. The larger craft affords more capabilities, such as the ability to operate in heavier seas/foul weather, challenge larger vessels, longer underway and loiter time, and carry greater enforcement assets when needed. Other funding avenues, including other grants and procurement from the military, are being explored.

SAFETY AND HOMELAND SECURITY

45-00-00

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input checked="" type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$800,000	\$0	\$0
TOTAL	\$800,000	\$0	\$0

4. New State Bureau of Identification Facility

PROJECT DESCRIPTION

Funding is requested for land acquisition, planning, design and architectural work for a new State Bureau of Identification (SBI) facility.

The existing SBI building was originally constructed to be a facility to install and repair radios in emergency response vehicles. It has been modified several times in recent years to accommodate the State Bureau of Identification's operations, which include legislatively mandated duties, including fingerprinting and performing criminal history checks on teachers, childcare workers, elderly care workers, licensed guards, investigators, as well as registering and tracking sex offenders. SBI is also responsible for conducting the state's Firearms Transaction Purchasing program. SBI's activities are carried out by five discrete units and require a considerable interaction among the various units.

The State Police originally thought that the existing facility could be renovated and expanded for approximately \$2,800,000. A more detailed review by the architect revealed that virtually none of the existing infrastructure was adequate to meet the needs for which the facility is to be used. All existing mechanical systems need to be replaced. It was determined that the existing roof was too low to accommodate the needed mechanical system changes. The existing roof would need to be

removed and raised. This was determined to be a major obstacle in renovating the existing building. The entire operation would need to be relocated during the time of the renovation. Factoring in these logistical and operational concerns increased the renovation costs to approximately \$4,300,000. The State Police realized that renovation costs were approaching the cost to build an entirely new facility, which would be specifically designed for SBI needs. As a result, the State Police began researching several alternatives, including relocation off the headquarters complex. It has been determined the best alternative would be to construct a new facility off the headquarters complex.

The existing facility could be renovated to house various units, which occupy leased office space at an annual cost to the division. The function of the units would be compatible to utilizing the existing facility with minor renovation.

FACILITY DATA

PRESENT

Location	U.S. 13 HQ complex
Gross # square feet	10,000
Age of Building	42 years
Age of Additions	12 years
Year of Last Renovations	1997

PROPOSED

Location	North Dover exit, Rt 1
Gross # square feet	17,800
Estimated time needed to complete project	12 months
Estimated date of occupancy	June 2008

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

SAFETY AND HOMELAND SECURITY

45-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$600,000	\$0	\$0
FY 2008	4,550,000	0	0
TOTALS	\$5,150,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$100,000	Pre-Construction
3,913,000	Total Construction Cost (TCC)
400,000	A/E Fee
387,000	Loose Equipment & Furniture
350,000	Project Contingency
\$5,150,000	Total

CALENDAR SCHEDULE

	FY 2006	FY 2007	FY 2008	FY 2009
Pre-Design		Sep 06		
Design		Jan 07		
Construction			Jul 07	
Completion				Jul 08

5. New Castle County Radio Repair Shop Expansion Project

PROJECT DESCRIPTION

Funding is requested for an addition (3,230 square feet), renovations (1,810 square feet), and site improvements at the New Castle County Radio Repair Shop. This facility is small when compared to the amount of workload and customers supported. Installation and repairs of radios mounted inside larger vehicles, such as snow plows, fire trucks and buses must be done outside, weather permitting. The garage holds only one vehicle at a time. The 800 MHz Next Generation Project will more than double the workload of this office. Additional personnel will be assigned to this facility.

FACILITY DATA

PRESENT

Location	168 South Dupont Highway, New Castle County
Gross # square feet	1,810
Age of Building	36 years

PROPOSED

Location	168 South Dupont Highway, New Castle County.
Gross # square feet	5,040
Estimated time needed to complete project	440 days
Estimated date of occupancy	October 2007

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$927,500	\$0	\$0
FY 2008	81,600	0	0
TOTALS	\$1,009,100	\$0	\$0

SAFETY AND HOMELAND SECURITY

45-00-00

COST COMPONENT

Cost by Item	
\$35,800	Pre-Construction
716,100	Total Construction Cost (TCC)
87,800	A/E Fee
81,600	Loose Equipment & Furniture
8,100	Environmental/Archeological Studies
8,100	Commissioning
71,600	Project Contingency
\$1,009,100	Total

CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design			Sep 06	
Design			Nov 06	
Construction			May 07	
Completion				Oct 07

6. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to repair and maintain the State Police troops and facilities consistent with the recommendations of Facilities Management. The recommendations relative to the troops are set forth in a study conducted for the department.

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$510,000	\$0	\$0
FY 2005	500,000	0	0
FY 2006	500,000	0	0
FY 2007	800,000	0	0
FY 2008	800,000	0	0
FY 2009	800,000	0	0
TOTALS	\$3,910,000	\$0	\$0

7. Helicopter Lease/Payment

PROJECT DESCRIPTION

Funding is requested for the fourth payment of a five-year lease agreement with the state's third party finance vendor for the helicopter procured and delivered in Fiscal Year 2004.

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$650,000	\$0	\$0
FY 2005	650,000	0	0
FY 2006	650,000	0	0
FY 2007	650,000	0	0
FY 2008	650,000	0	0
TOTALS	\$3,250,000	\$0	\$0

SAFETY AND HOMELAND SECURITY

45-00-00

8. New King Air

PROJECT DESCRIPTION

Funding is requested to replace the existing King Air with a new and more reliable version. The current aircraft increasingly exhibits maintenance problems causing mission delays and cancellations. Extradition requirements alone constitute a compelling need for a replacement aircraft. The State Police have flown 69 missions and extradited 127 prisoners in the last two calendar years. The plan is to sell the existing craft and the Aero Commander.

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$5,900,000	\$0	\$0
TOTAL	\$5,900,000	\$0	\$0

9. Sussex County Radio Repair Shop Expansion Project

PROJECT DESCRIPTION

Funding is requested for an addition (3,230 square feet), and site improvements at the Sussex County Radio Repair Shop. This facility is located near Bridgeville, away from the majority of the customers. Restoration of malfunctions in the eastern part of the state are delayed due to the distance the technicians must travel. The shop is small when compared to the amount of workload and customers supported. Installation and repairs of radios mounted inside larger vehicles, such as snow plows, fire trucks and buses must be done outside, weather

permitting. The garage holds only one vehicle at a time. The 800 MHz Next Generation Project will more than double the workload of this office. Additional personnel will be assigned to this facility.

FACILITY DATA

PRESENT

Location	Route 584, Sussex County
Gross # square feet	1,810
Age of Building	36 years

PROPOSED

Location	Route 584, Sussex County
Gross # square feet	5,040
Estimated time needed to complete project	440 days
Estimated date of occupancy	October 2007

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$956,600	\$0	\$0
FY 2008	81,600	0	0
TOTALS	\$1,038,200	\$0	\$0

SAFETY AND HOMELAND SECURITY

45-00-00

COST COMPONENT

Cost by Item	
\$36,700	Pre-Construction
734,400	Total Construction Cost (TCC)
95,900	A/E Fee
81,600	Loose Equipment & Furniture
8,100	Environmental/Archeological Studies
8,100	Commissioning
73,400	Project Contingency
\$1,038,200	Total

CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design			Sep 06	
Design			Nov 06	
Construction			May 07	
Completion				Oct 07

10. Digital Video Cameras

PROJECT DESCRIPTION

Funding is requested for the purchase of 325 digital cameras to be placed in patrol vehicles. Mobile video recorders have become an essential tool in policing today. An in-car video camera system makes it easier for officers to record lawbreakers and avoid frivolous lawsuits. Digital recording systems provide significant technological advancements as well as significant cost savings, such as the pre-event recording of an incident. Digital technology captures evidence before the system is activated validating an officer's testimony.

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,800,000	\$0	\$0
TOTAL	\$1,800,000	\$0	\$0

11. State Bureau of Identification Vault Expansion

PROJECT DESCRIPTION

Funding is requested for a vault expansion. In recent years there has been a proliferation of legislatively mandated background check programs, such as Home Health Care, Nursing Home employees, School employees, Firearms Purchasing and Video Lottery employees. The number of State Police employees and the file space needed, in order to accommodate these mandates, has caused a shortage of space. In addition to a lack of office and file space, restroom facilities are inadequate to meet the number of employees and there is no duty free space for the employees to eat lunches.

This request is an interim solution to the space needs outlined in the request for a new SBI facility (item 4).

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

SAFETY AND HOMELAND SECURITY

45-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$500,000	\$0	\$0
TOTAL	\$500,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$17,500	Pre-Construction
362,500	Total Construction Cost (TCC)
65,000	A/E Fee
5,000	Commissioning
50,000	Project Contingency
\$500,000	Total

CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design			Sep 06	
Design			Nov 06	
Construction			May 07	
Completion				Oct 07

FISCAL YEAR 2008

1. New State Bureau of Identification Facility

\$4,550,000

See Project Description for FY 2007.

2. New Castle County Radio Repair Shop Expansion Project

\$81,600

See Project Description for FY 2007.

3. Minor Capital Improvement and Equipment

\$800,000

See Project Description for FY 2007.

4. Helicopter Lease

\$650,000

See Project Description for FY 2007.

5. Sussex County Radio Repair Shop Expansion Project

\$81,600

See Project Description for FY 2007.

FISCAL YEAR 2009

1. Minor Capital Improvement and Equipment

\$800,000

See Project Description for FY 2007.